

## REVENUE FROM THE COMMONWEALTH <sup>1</sup>

Fund	Fund Title	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease) Over Revised
001	General Fund <sup>2</sup>	\$202,488,873	\$291,247,990	\$288,489,277	\$282,452,258	\$281,948,245	(\$6,541,032)	-2.27%
090	Public School Operating	316,954,674	325,213,978	317,797,097	312,758,125	312,758,125	(5,038,972)	-1.59%
100	County Transit Systems	4,854,104	5,860,160	6,592,156	6,500,000	6,500,000	(92,156)	-1.40%
102	Federal/State Grant Fund	4,555,251	13,372,927	10,472,474	11,714,982	11,714,982	1,242,508	11.86%
103	Aging Grants and Programs	820,972	815,304	1,036,796	826,152	826,152	(210,644)	-20.32%
106	Community Services Board	13,768,512	13,308,416	14,270,989	14,374,140	14,374,140	103,151	0.72%
109	Refuse Collection & Recycling Operations	93,524	0	95,300	0	0	(95,300)	-100.00%
113	McLean Community Center	0	0	3,000	4,800	4,800	1,800	60.00%
116	Forest Integrated Pest Management Program	6,927	0	15,000	0	0	(15,000)	-100.00%
120	E-911 Fund	1,621,624	1,979,879	2,319,277	2,729,562	2,729,562	410,285	17.69%
191	School Food & Nutrition Services	763,948	781,476	765,750	765,749	765,749	(1)	0.00%
192	School Grants & Self Supporting	8,908,394	9,510,984	10,594,219	9,552,800	9,552,800	(1,041,419)	-9.83%
193	School Adult & Community Education	1,290,301	1,241,125	1,371,176	1,293,579	1,293,579	(77,597)	-5.66%
301	Contributed Roadway Improvement	1,140	0	8,214,211	0	0	(8,214,211)	-100.00%
303	County Construction	4,535,000	6,599,552	6,599,552	4,242,776	4,867,776	(1,731,776)	-26.24%
304	Primary & Secondary Road Bond Construction	218,872	0	7,753,646	1,000,000	500,000	(7,253,646)	-93.55%
307	Sidewalk Construction	1,300,000	300,000	3,022,250	300,000	300,000	(2,722,250)	-90.07%
308	Public Works Construction	2,562,776	1,085,224	1,085,224	2,620,000	2,620,000	1,534,776	141.42%
311	County Bond Construction	0	0	3,900,000	0	0	(3,900,000)	-100.00%
312	Public Safety Construction	0	378,000	378,000	0	0	(378,000)	-100.00%
313	Trail Construction	0	0	508,995	200,000	75,000	(433,995)	-85.27%
315	Commercial Revitalization Program	100,794	0	385,206	0	0	(385,206)	-100.00%
316	Pro Rata Share Drainage Construction	0	0	59,597	0	0	(59,597)	-100.00%
390	School Construction	2,062,134	2,088,527	2,099,552	2,099,552	2,099,552	0	0.00%
402	Sewer Construction Improvements	95,217	0	0	0	0	0	-
408	Sewer Bond Construction	1,755,137	0	0	0	0	0	-
<b>Total Revenue from the Commonwealth</b>		<b>\$568,758,174</b>	<b>\$673,783,542</b>	<b>\$687,828,744</b>	<b>\$653,434,475</b>	<b>\$652,930,462</b>	<b>(\$34,898,282)</b>	<b>-5.07%</b>

## REVENUE FROM THE FEDERAL GOVERNMENT

Fund	Fund Title	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease) Over Revised
001	General Fund	\$36,885,800	\$38,765,556	\$38,773,302	\$38,820,556	\$38,820,556	\$47,254	0.12%
090	Public School Operating	28,201,017	23,277,574	34,273,103	31,025,538	31,025,538	(3,247,565)	-9.48%
102	Federal/State Grant Fund	19,405,062	20,620,851	52,032,676	25,006,298	25,006,298	(27,026,378)	-51.94%
103	Aging Grants and Programs	1,089,190	989,585	1,405,306	1,078,126	1,078,126	(327,180)	-23.28%
106	Community Services Board	6,137,739	6,195,221	9,588,391	5,555,099	5,555,099	(4,033,292)	-42.06%
142	Community Development Block Grant	5,140,572	6,370,000	13,903,055	6,235,000	6,235,000	(7,668,055)	-55.15%
145	HOME Investment Partnership Grant	1,257,012	2,081,000	4,873,938	2,078,000	2,078,000	(2,795,938)	-57.37%
191	School Food & Nutrition Services	13,802,345	13,351,175	13,351,175	13,401,414	13,401,414	50,239	0.38%
192	School Grants & Self Supporting	10,756,651	12,415,476	18,822,676	14,705,752	14,705,752	(4,116,924)	-21.87%
193	School Adult & Community Education	210,039	284,000	449,329	222,275	222,275	(227,054)	-50.53%
308	Public Works Construction	10,000	0	90,000	0	0	(90,000)	-100.00%
311	County Bond Construction	1,694,949	0	3,909,286	0	0	(3,909,286)	-100.00%
340	Housing Assistance Program	930,000	0	9,291,480	0	0	(9,291,480)	-100.00%
390	School Construction	780,000	0	0	0	0	0	-
<b>Total Revenue from the Federal Government</b>		<b>\$126,300,376</b>	<b>\$124,350,438</b>	<b>\$200,763,717</b>	<b>\$138,128,058</b>	<b>\$138,128,058</b>	<b>(\$62,635,659)</b>	<b>-31.20%</b>

<sup>1</sup> In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$29,783,157 to the Northern Virginia Transportation Commission (NVTC) in FY 2003 as a credit to help offset Fairfax County's Operating Subsidy and \$4,355,161 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

<sup>2</sup> Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.